

From: Licata, Nick
Sent: Monday, August 11, 2014 2:37 PM
To: LEG_CouncilMembers
Cc: Arestad, Kirstan; LEG_LAStaff_Group
Subject: Request Comments, Suggestions & Ideas by COB Wednesday, August 13

Dear Colleagues:

It's budget time again!

Selected city departments and offices have been requested to provide us with an overview of their programs and missions in October. As indicated in the attached *Departmental Budget Overview Schedule*, presentations begin October 7 and range from 30 minutes to 1.5 hours. Preparatory to those presentations, I'd like to try something different this by soliciting your comments, suggestions and ideas with regard to the basic presentation framework outlined below.

Basic Presentation Framework (Draft)

- Brief summary of department's mission and organizational structure. Departments will be asked to identify barriers to making successful programs even better. Also, identify programs that could use Council assistance to meet stated objectives and describe specifically what the Council could do to help.
Department Directors
- Comparison of 2013 (actual), 2014 (adopted), and 2015-2016 (proposed) budgets. For each funding change (including FTE change) between 2014 and 2015-16, an explanation for the change (excluding those attributable to inflation). *CBO Director*
- Basic summary of department revenues where applicable, including explanation for revenue trends. *CBO Director*
- Substantive changes to the 2015-2020 CIP, with emphasis on projects that have been cancelled, deferred or added, as well as projects for which there has been a significant change in funding, scope or timeline. *CBO Director*

For departments presenting, we may choose to "customize" the above framework. For example, we may want to ask Seattle City Light to provide an update on its employee survey, or Seattle Parks & Recreation to detail how it plans to respond to anti-initiative sentiments (e.g., the city's high-management cost). If you have ideas, please reply to me and Kirstan. We are seeking your comments, suggestions & ideas by COB Wednesday, August 13.

Also, feel free to speak to Kirstan directly if you have any questions. We appreciate your input prior to finalizing the above.

Thanks,

Nick

